SPLOS/WP.8
29 April 1998

ORIGINAL: ENGLISH

MEETING OF STATES PARTIES
Eighth meeting
New York, 18-22 May 1998

REVISED BUDGET ESTIMATES OF THE INTERNATIONAL TRIBUNAL FOR THE LAW OF THE SEA FOR 1996-1997

Prepared by the Tribunal

1. The Meeting of States Parties, at its Fourth Meeting, by its decision of 8 March 1996, approved and appropriated the amount of $6,170,900 for the International Tribunal for the Law of the Sea for the period from 1 August 1996 to 31 December 1997 (SPLOS/L.1).

2. The present report contains the budget performance report for the period from 1 August 1996 to 31 December 1997. Details are provided in annex I to the present estimates and show total expenditures and obligations in the amount of $6,527,764, exceeding the appropriation mentioned in paragraph 1 above by $356,864.

3. The budget appropriations for 1996-1997 included a contingency for expenses in connection with a case that might be submitted to the Tribunal in 1997. Subsequently, the Meeting of States Parties at its Seventh Meeting, on 23 May 1997, recorded its approval of the utilization of the contingency fund for expenses related to convening and holding a fourth session of the Tribunal in October 1997 (SPLOS/L.7, para. 2).

4. The expenses of the fourth session of the Tribunal are reflected in note 1 of annex II to the present estimates.

5. On 13 November 1997, a case was submitted under article 292 of the Convention and the Tribunal was urgently convened, in accordance with its Statute and Rules. As required of it, the Tribunal immediately fixed a hearing. Deliberations had to be commenced and the case concluded within a period of three weeks from the date of submission of the application. This meant that the case had to be concluded in 1997. The expenses and obligations of the case (Case No. 1) are reflected in note 2 to annex II.

6. No financial appropriation or reserve was available in 1997 to meet the costs incurred for the above case. Consequently the expenditures and obligations in respect of the Fourth Session, Case No. 1, and other costs exceeded the approved appropriations in the sum of $356,864.

7. The action proposed is the approval of the revised estimates and the appropriation of the additional sum of $356,864 for the budget of the International Tribunal for the Law of the Sea for 1996-1997.

Annex I

ADMINISTRATIVE EXPENSES OF THE TRIBUNAL COVERING
THE PERIOD 1 AUGUST 1996-31 DECEMBER 1997

Objects of expenditure	1996-1997 appropriations	1996-1997 expenditures and obligations	Savings/ (Overrun)
A. Recurrent expenditure			
Remuneration of judges	2 452 600	2 457 610	(5 010)
Established posts	2 050 000	1 438 273	611 727
Common staff costs	63 000	763 753	(700 753)
General temporary assistance	107 000	146 103	(39 103)
Overtime	24 500	24 414	86
Representation allowance	3 100	8 538	(5 438)
Official travel	150 000	196 578	(46 578)
Communications	53 900	93 611	(39 711)
Supplies and materials	46 600	39 281	7 319
External printing and binding	37 800	22 671	15 129
Temporary assistance for meetings	116 900	183 764	(66 864)
Maintenance of premises	143 400	101 820	41 580
Rental and maintenance of equipment	141 400	74 416	66 984
Hospitality	4 200	4 088	112
Miscellaneous services	2 900	57 526	(54 626)
B. Non-recurrent expenditure			
Purchase of equipment	173 000	149 199	23 801
C. Contingency	409 100	529 703	(120 603)
D. Start-up	191 500	236 417	(44 917)
Total	6 170 900	6 527 764	(356 864)

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Annex II

EXPLANATORY NOTES

Note 1

Costs of fourth session of the Tribunal

	United States dollars
Costs of fourth session	332 621
Expenses proposed by States Parties[a]	290 000
Differential	42 621

Note 2

Costs of Case No. 1

	$
Remuneration of judges	
Special and subsistence allowances	135 076
Travel of judges (for Case)	44 494
General temporary assistance	12 027
Overtime	14 181
Communications	6 574
Supplies and materials	2 825
External printing and binding	1 114
Temporary assistance for meetings	81 062
Rental and maintenance of equipment	2 862
Total	300 215

[a] The Meeting of States Parties approved the utilization of up to $290,000 from the contingency fund of $409,000 for expenses related to convening and holding a fourth session of the Tribunal in October 1997. The Meeting further approved the transfer of funds remaining from the contingency at the end of 1997 to the budget for 1998 for a case that might be submitted to the Tribunal in 1998 (SPLOS/L.7, para. 4).